

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The purpose of the Commission shall be to encourage women to increase their participation in and contributions to the social, political, and economic progress of the local communities, the state and the nation.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: HB 305, SB 1230, HB 395							
General	0.52	30,300	9,000	0	0	0	39,300
Dedicated	0.00	1,000	0	0	0	0	1,000
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>0.52</b>	<b>31,300</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>
<b>Appropriation Adjustments</b>							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>FY 2006 Total Appropriation</b>							
General	0.52	30,700	9,000	0	0	0	39,700
Dedicated	0.00	1,000	0	0	0	0	1,000
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>0.52</b>	<b>31,700</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,400</b>
<b>FY 2006 Estimated Expenditures</b>							
General	0.52	30,700	9,000	0	0	0	39,700
Dedicated	0.00	1,000	0	0	0	0	1,000
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>0.52</b>	<b>31,700</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,400</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.							
Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>
8.42 Removal of One-Time Expenditures: Removes funding for HB 395.							
General	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
<b>FY 2007 Base</b>							
General	0.52	30,500	9,000	0	0	0	39,500
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>0.52</b>	<b>30,500</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,200</b>

Women's Commission, Idaho  
ICWP (Administration)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	200	0	0	0	200
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>FY 2007 Total Maintenance</b>							
General	0.52	31,000	9,300	0	0	0	40,300
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	6,800	0	0	0	6,800
<b>Total</b>	<b>0.52</b>	<b>31,000</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,100</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.52	31,000	9,300	0	0	0	40,300
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	6,800	0	0	0	6,800
<b>Total</b>	<b>0.52</b>	<b>31,000</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,100</b>